

# Information Services

The Information Technology Department manages four separate funds, all of which are presented in this section, that provide all of the technology services county-wide including infrastructure, program development, support and maintenance, data systems, and geographic information systems. Information Technology is responsible for three divisions: Administration and Strategic Planning, Software Development and IT Operations, which includes Telecommunications. The new REET Electronic Technology Fund has also been placed in this section as it is technology related and the IT Department will have shared oversight of the activities in this account.

## Major Accomplishments in 2006

Activity during 2006 in the **Auditor's Maintenance & Operations Fund** involved two major projects for the Auditors Office addressing restoration, and imaging or scanning of records of a historical nature. Information Technology contracted with an outside provider for the Scanning and Imaging Project. The provider microfilmed and scanned to Compact Disks (CDs) 28 volumes of Miscellaneous Index Auditor Fee Books, and filmed and scanned 31,583 images of Auditor Fee books to CD. For the Restoration Project the provider restored 77 Auditor Fee Books, eleven Power of Attorney; Grantor/Grantee Books, three Federal Tax Liens Books; recording dates 1978-1992, two Judgments Books; recording dates 1881-1893, eleven Miscellaneous Index books, and one each of Abstract of Entered Lands, Corporations; 1887-1909 A-Z, Description of Tacoma Land Co.;1st Addition, Record of Town Plats, Record of Miner Claims; 1824-1870, Leases, Vol. 7; 1902-1920, Liens & Judgments; 1895 A-W, Liens Attachments & Lis pendens; 1893-1894 A-Z, Direct & Inverted, Section, Township, Range: 02-17-3E to 36-20-05E, Water Claims #3; 1927-1946. Information Technology staff assisted the Assessor/Treasurer's Office with contract proposal content and participated in contract negotiations for the "Imaging and Electronic Document Management System" project. This contract was fully executed and phase 1 was scheduled for completion by the end of 2006.

**Geographic Information Services (GIS)** implemented the following new software systems: CountyView Pro for departmental GIS data managers; CountyView Web for existing desktop enterprise GIS users; and Public GIS for the public to access GIS information. Neighborhood Crime Web sites were created for Bonney Lake, Puyallup and Tacoma; two QuickViews were developed for Road Operations and PALS traffic impact fee system, and WebEOC was customized for Emergency Management. New GIS database development included: completing the quality control for the 2005 orthophotos and impervious surface; address and right-of-way maps were scanned; GIS staff eliminated the PALS wetlands backlog, fire hydrants for Central Pierce Fire were GPSed and all 800 GIS datasets were converted to the new spatial data structure. GIS maintained ten corporate databases, 22 production datasets were refreshed every two weeks and every day 19 GB of data is modified. GIS analysis projects were completed for: Auditor dog pound site selection and call mapping, Emergency Management mitigation mapping, Human Services mental health care provider travel time analysis, Central Pierce Fire and East Pierce Fire response time analysis/mapping, and Economic Developments three county industrial site selection. GIS support and training included: training over 400 staff on GIS, providing over 1,000 support hours to GIS subscribers (cities, health dept), hosting GIS Day educational presentations in 53 classrooms to 1,455 students and completing 92 public requests for 3,680 datasets. Also, GIS developed and piloted a new regional subscription service for small land development firms.

In 2006 **IT Operations** adopted the ITIL framework as a best practices guide to improve service delivery processes. All staff went to ITIL training, applications were revised to use ITIL terminology, a Service Desk Lead was hired to expand offerings via the Service Desk, a Forward Schedule of Changes calendar was implemented, and Change Management processes were defined. After ten years with Datec, The PC Lifecycle contract was awarded to Denali, requiring considerable effort to transition to the new vendor with cheaper pricing and improved operational efficiency options. IT Ops supported the implementation of several

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new, advanced technology initiatives in the County including a replacement for the proxy server (Websense), the new Lenel security system, a Google search appliance for the Intranet, upgrading to 10Gb on the core network, implementing 511 dialing for employees and deploying Sybase replicated servers. On the desktop side a new AV solution (Trendmicro), a new Microsoft patch deployment system (WSUS) and a vastly improved automatic inventory program (ZAM) were all deployed county wide. IT Ops proposed a New System Review Process and piloted it with 7 of the 21 new systems requested by customers in 2006. Contributions were also made in non technology ways for the County benefit by helping establish a new County ID Badge format and gaining approval of major revisions to two County wide policies. On the application side, we converted an open position to a programmer position to meet our ever growing needs for automation. With our programming team, we built the first interactive Blackberry applications for staff in the field, worked to combine SD and IT Ops request management systems, developed a CHARM dashboard and webified the Time Tracking application. Other internal initiatives included improving our equipment room management efforts, re-writing our internal web page for improved information access and putting an increased emphasis on the importance of training our staff. Also staff group locations were moved around to better utilize organizational relationships where dependences occur.

The **Software Development** (SD) team migrated the Utilities Sewer Billing system from the HP-3000 minicomputer to a new and improved Sybase/ColdFusion server-based web application, migrated the Fire Prevention Bureau and Utilities DCIS applications to the PALS+ application, provided programming for the Regional Support Network (RSN) benefit authorization process enabling the Human Service Department to terminate an outside contract for consumer authorization, developed a new version of the Crisis application providing additional tracking and client data for the Pierce County Regional Support Network's Mental Health Evaluation and Treatment (ENT) center, launched the Public Works, Road Operations, RFA (Request for Action) application with fortuitous timing as the big wind storm hit two days later (the web-based application provided information from the public that helped Road Operations manage fallout from the storm), successfully implemented DOLFIN (Distributed OnLine FINancials) and retired the 13 year-old POPS (Purchase Order Payables System), enabled e-filing of adult felony case initiation documents for the Prosecutor with the Superior Court Clerk's Office, implemented the Superior Court Clerk's E-Payment system so that new civil cases and e-file documents that require payment of a fee can be processed on-line, began work on implementing the Cognos Business Intelligence (BI) system by training staff and creating metadata, provided the ability for Human Resources staff to modify salary tables from HRweb avoiding data entry and batch processing of changes, replaced a manually-intensive process with PermitTracker that identifies parcels with permits and provides them to appraisers for review (one click of the button replaces a process that required hours of Excel spreadsheet manipulation), modified the LINX Jury Processing module for Superior Court allowing jurors to be summoned every week rather than every two weeks, enabled E-Filing of felony cases with the Superior Court Clerk's Office for the Prosecutor, enhanced the functionality of Commercial Appeals for Commercial Appraisers to quickly gather and print all relevant information for appealed parcels to the Board of Equalization, streamlined the Assessor's Market Models process replacing several days of manual re-entry of data, redesigned Time Trak 2000 providing a new look and feel and to improve tracking of multiple years of data, increased the number of e-filings by modifying the systems to produce working copies for the Judge, created HR Guide for Human Resources providing a single point of access for many employee questions, created the ability for private citizens to print animal licenses renewals from the Internet, and increased the functionality of BlackBerry applications for IT Operations by enhancing "My Lists" and the "To Do List" and adding Pocket SQL, a slimmed down version of the web-based SQL utility.

The Administration & Strategic Planning team provided support for a wide variety of projects including but not limited to; updates to Information Technology (IT) related policies, IT related audits, facilities and space issues, safety issues, IT research and advisory services, emergency preparedness, business continuity planning and department status reporting. The IT Department was honored as the recipient of the 19th Annual CIO 100 Award for their innovative use of information technology.

*Information Services*

**DEPARTMENT BUDGETS**

<b>Department Name</b>	<b>2006 Budget</b>	<b>2007 Budget</b>	<b>Absolute Change</b>	<b>Percent Change</b>
Auditor's Maintenance & Operations Fund	\$ 1,450,000	\$ 1,169,710	\$ (280,290)	(19.3) %
Geographic Information System Fund	3,382,320	3,652,190	269,870	8.0
Information Technology Fund	17,321,060	18,657,810	1,336,750	7.7
REET Electronic Technology Fund	124,000	211,700	87,700	70.7
<b>Total Information Services</b>	<b>\$22,277,380</b>	<b>\$23,691,410</b>	<b>\$ 1,414,030</b>	<b>6.3 %</b>



## Auditor's Maintenance & Operations Fund

### *Special Revenue Fund*

**Departmental Summary:**

The Auditor's Maintenance and Operation Fund receives a portion of a surcharge on each document recorded by the County Auditor. According to state law, half of the surcharge is retained by the County to be used for the ongoing preservation of historical documents. The other half is remitted to the State of Washington Centennial Document Preservation and Modernization Fund. A portion of the state's share is returned to each county to be used for the installation and maintenance of an improved system for copying, preserving, and indexing documents recorded by the County.

**Budget Highlights:**

The 2007 Auditor's Maintenance and Operations Fund (also known as the Imaging Fund) provides for the following major items:

Auditor's Office -

- a) Staff, general administrative support and system maintenance costs .....\$232,050
- b) Historical records restoration project .....300,000
- c) Microfilm/Microfiche conversion to digital records .....125,000
- d) Redaction software and services .....175,000
- e) On-line internet software module .....20,000
- f) Anthem system replacement and data transfer .....93,260

Auditor's Total           \$945,310

Public Works - Purchase and implementation of an electric records management system (50% of the cost) .....220,000

Clerk - Document imaging and scanning .....4,400

Grand Total               \$1,169,710

### FUNDING SOURCES

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 650,000	\$ 269,710	\$ (380,290)	(58.5) %
Intergovernmental Revenue	237,989	174,304	300,000	300,000	—	—
Charges for Services	313,402	499,513	500,000	600,000	100,000	20.0
Other Financing Sources	150,000	220,000	—	—	—	—
<b>Total</b>	<b>\$ 701,391</b>	<b>\$ 893,817</b>	<b>\$ 1,450,000</b>	<b>\$ 1,169,710</b>	<b>\$ (280,290)</b>	<b>(19.3) %</b>

*Auditor's Maintenance & Operations Fund*

<b>EXPENDITURES</b>							
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Absolute</b>	<b>Percent</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>	
Salaries & Wages	\$ 18,679	\$ 20,127	\$ 88,320	\$ 73,870	\$ (14,450)	(16.4)	%
Personnel Benefits	6,507	7,153	38,290	35,540	(2,750)	(7.2)	
Supplies	16,604	31,597	104,200	126,160	21,960	21.1	
Other Services & Charges	419,628	394,289	773,190	853,860	80,670	10.4	
Capital Outlays	124,378	—	446,000	80,280	(365,720)	(82.0)	
<b>Total</b>	<b>\$ 585,796</b>	<b>\$ 453,166</b>	<b>\$ 1,450,000</b>	<b>\$ 1,169,710</b>	<b>\$ (280,290)</b>	<b>(19.3)</b>	<b>%</b>

<b>STAFFING SUMMARY</b>						
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Office Assistant	0.50	0.50	0.50	0.50	0.50	—
Recording/Licensing Technician	—	—	—	—	2.00	2.00
<b>Total</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>2.50</b>	<b>2.00</b>

# Geographic Information System Fund

## *Special Revenue Fund*

### Departmental Summary:

Pierce County uses geographic information to perform a variety of activities related to property assessment, planning, public works, voter registration, health and emergency services, and numerous other tasks. The information is both graphic (maps) and non-graphic (manual and automated tabular files). The GIS project is funded to provide staff, hardware, software, and support resources to client departments who utilize GIS services and are participating in development of the system.

### Budget Highlights:

The 2007 G.I.S. budget includes the following items of note:

- a) Normal inflationary increases for staff any other operating expenses;
- b) County-wide software acquisition, system maintenance support, and server rentals;
- c) The purchase of software and equipment for a countywide A.V.L.;
- d) An additional I.T.S. position (July 1) to meet the public demand for G.I.S. services (self supporting); and
- e) Building Trends Analysis software and data development to analyze county growth trends.

### Performance Measures

- 1) Enhance and integrate business process with GIS technology for County departments and regional subscribers by providing mobile GIS systems for two business applications by July 1, 2007. *(Goals E & H)*
- 2) Integrate radio and wireless AVL (Automatic Vehicle Locator) technology into an enterprise mapping solution which will make it possible for customer department to increase employee safety and improve operational efficiency by December 31, 2007. *(Goal H)*

FUNDING SOURCES						
	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 876,610	\$ 362,690	\$ (513,920)	(58.6) %
Intergovernmental Revenue	155,518	76,500	7,500	7,500	—	—
Charges for Services	179,711	226,077	389,110	291,000	(98,110)	(25.2)
Miscellaneous Revenue	191,459	143,169	102,000	200,000	98,000	96.1
Other Financing Sources	2,457,558	2,284,390	2,007,100	2,791,000	783,900	39.1
Total	\$ 2,984,246	\$ 2,730,136	\$ 3,382,320	\$ 3,652,190	\$ 269,870	8.0 %

*Geographic Information System Fund*

<b>PROGRAM EXPENDITURES</b>						
	<b>2006</b>	<b>2007</b>	<b>2006</b>	<b>2007</b>	<b>Absolute</b>	<b>Percent</b>
	<b>FTE</b>	<b>FTE</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
Administration	2.30	2.30	\$ 823,760	\$ 915,380	\$ 91,620	11.1 %
Pierce Responder	1.00	1.00	52,000	123,840	71,840	138.2
Database Development	15.70	16.70	2,208,100	2,535,970	327,870	14.8
Orthophotography/Contours	—	—	298,460	77,000	(221,460)	(74.2)
<b>Total</b>	<b>19.00</b>	<b>20.00</b>	<b>\$ 3,382,320</b>	<b>\$ 3,652,190</b>	<b>\$ 269,870</b>	<b>8.0 %</b>

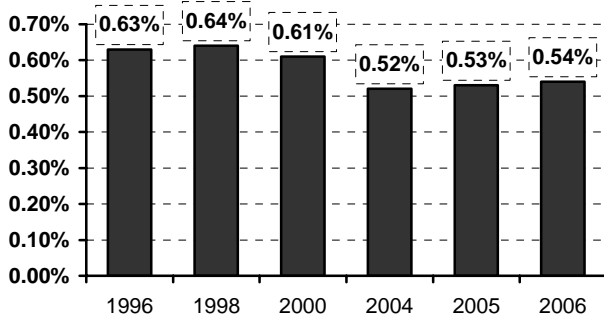
<b>STAFFING SUMMARY</b>						
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
GIS Manager	1.00	1.00	1.00	1.00	1.00	1.00
Information Tech Spec	11.00	10.00	12.00	12.00	13.00	14.00
GIS Technician	5.00	5.00	4.00	4.00	5.00	5.00
GIS Project Coordinator	1.00	1.00	—	—	—	—
<b>Total</b>	<b>18.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>19.00</b>	<b>20.00</b>

<b>WORKLOAD SERVICE DATA</b>							
	<b>Unit of</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
	<b>Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Estimate</b>
GIS Data Storage	Gigabytes	570	650	3,000	6,000	9,000	12,000
CountyView Users	Persons	420	500	700	700	750	800
Application Development	Hours	11,700	15,520	13,728	12,800	11,648	13,800
Support/Training	Hours	2,200	4,320	10,400	10,400	10,400	10,400
DataBase Construction/Maint/Mgt.	Hours	26,000	15,520	11,440	10,520	14,560	20,800
Data Requests Processed	Number	80	140	153	190	165	100
Subscribers	Persons				75	125	155

Notes: GIS Data Storage gigabytes equal to amount of storage occupied not vacant or available, increase due to new technology acquired in 2004 (IBM Blades).

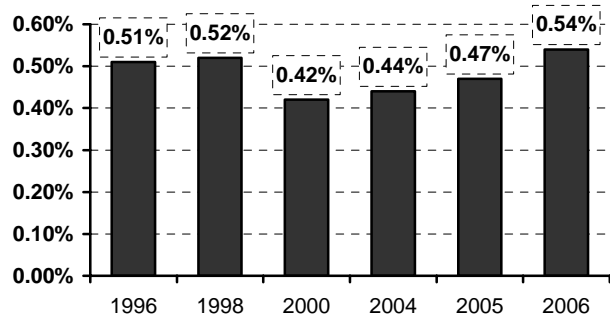
## BUDGET RATIOS

Percent of Total County Employees



❖ From 1996 to 2006 GIS employees as a percent of all County regular employees decreased 14%.

Percent of Total County Expenditures



❖ From 1996 to 2006 GIS expenditures, including Orthophotography/Contours costs, as a percent of all County expenditures, increased 6%.



# Information Technology Fund

## *Internal Service Fund*

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**The Information Technology Department delivers solution-oriented information technology services that empower and support our customers in the accomplishment of their missions.**

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### **Departmental Summary:**

Administration and Strategic Planning facilitates the development of the County's information technology plans, provides fiscal and administrative support and services to the department and performs special projects.

Software Development writes, acquires, modifies, tests and implements new or modified application systems.

IT Operations manages and maintains both the County's centralized and distributed computing environments including all client computers, all servers, the data and voice networks, external connectivity, messaging systems, infrastructure security, multiple data centers, a Help Desk Call Center, voice communications, and support for a wide variety of applications.

### **Budget Highlights:**

The Information Technology Fund budget for fiscal 2007 is 7.7% above the prior year's level. This budget reflects the following items:

- a) Inflationary increases for existing staff and expenses;
- b) Infrastructure software and hardware expenses necessary to support or enhance the county systems;
- c) A back up data center at the Corporate Express Building; and
- d) The addition of two Information Technology Specialist position for system operations and software development.

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### **Performance Measures**

#### ***IT Operations:***

- 1) Establish Data Center 2, a secure and disaster resistant data center facility, within the County's hardened Emergency Operations Center (EOC) at the 2501 Building by December 31, 2007. This will improve the County's ability to continue business operations during service disruptions including a disaster or major emergency by enabling 50% of the major County business systems to continue to operate if the main Data Center 1 becomes inoperable (Goals E, G, H, K & L)
- 2) Improve the County's ability to continue business operations during a disaster or major emergency by implementing proactive power management for 50% of IT managed

equipment, improving equipment room security for 40% of the rooms housing IT managed equipment, implementing a centralized, robust email solution and by providing load balancing for Internet connectivity through the new Data Center 2 at the EOC by November 30, 2007. (Goals E, H, L)

#### ***Software Development:***

- 1) Improve the efficiency of County business operations by developing additional on-line processing capabilities via the Pierce County Internet site for County business functions (LINX, PALS Online, and Online Jobs), which should result in an increase in the number of site visits by at least 15% over 2006. (Goal H)

*Information Technology Fund*

<b>FUNDING SOURCES</b>						
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Absolute</b>	<b>Percent</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
Est Use of Begin Fund Balance	\$ —	\$ —	\$ 937,270	\$ 394,980	\$ (542,290)	(57.9) %
Charges for Services	14,117,609	15,302,579	16,226,340	18,262,830	2,036,490	12.6
Miscellaneous Revenue	1,745	2,395	2,000	—	(2,000)	(100.0)
Other Financing Sources	274,638	143,663	155,450	—	(155,450)	(100.0)
<b>Total</b>	<b>\$14,393,992</b>	<b>\$15,448,637</b>	<b>\$17,321,060</b>	<b>\$18,657,810</b>	<b>\$ 1,336,750</b>	<b>7.7 %</b>

<b>PROGRAM EXPENDITURES</b>						
	<b>2006</b>	<b>2007</b>	<b>2006</b>	<b>2007</b>	<b>Absolute</b>	<b>Percent</b>
	<b>FTE</b>	<b>FTE</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
Information Tech Acq Pgm	0.15	0.15	407,320	462,200	54,880	13.5 %
Admin/Special Projects	18.43	18.43	2,119,950	2,408,470	288,520	13.6
Telecommunications	6.65	6.65	1,710,570	1,763,550	52,980	3.1
PC Maintenance	0.29	0.29	306,830	343,270	36,440	11.9
IT Operations	55.98	56.98	6,114,790	6,796,450	681,660	11.1
Software Development	33.00	34.00	4,117,600	4,606,990	489,390	11.9
Enterprise Infrastructure	—	—	2,544,000	2,276,880	(267,120)	(10.5)
<b>Total</b>	<b>114.50</b>	<b>116.50</b>	<b>\$17,321,060</b>	<b>\$18,657,810</b>	<b>\$ 1,336,750</b>	<b>7.7 %</b>

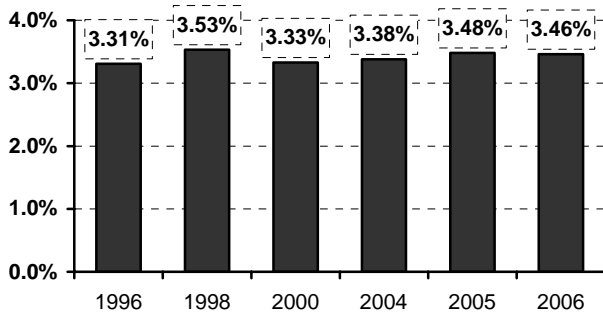
<b>WORKLOAD SERVICE DATA</b>							
	<b>Unit of Measure</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Estimate</b>	<b>2007 Estimate</b>
Software Development Time	Hours	59,750	56,494	51,570	50,241	52,000	53,800
IT Operations Services Time	Hours	35,483	35,479	36,427	38,920	36,830	36,830
Users of Pierce County Systems	Number	3,462	3,546	3,600	3,644	3,750	3,825
Personal Computers Supported	Number	4,542	4,529	4,535	4,860	4,900	4,925
Personal Computers Purchased	Number	817	753	1,025	1,043	1,000	1,050
DASD Storage	Gigabytes	2,890	3,150	19,925	25,133	34,617	48,369
Service Desk Calls	Number	8,823	8,628	11,421	16,819	18,910	22,000
Telecommunications Wrk Orders	Number	268	281	308	289	310	300

*Information Technology Fund*

<b>STAFFING SUMMARY</b>						
	<b>2002 FTE</b>	<b>2003 FTE</b>	<b>2004 FTE</b>	<b>2005 FTE</b>	<b>2006 FTE</b>	<b>2007 FTE</b>
Dir – Information Services	1.00	1.00	1.00	1.00	1.00	1.00
Communication Supv - IT	1.00	1.00	1.00	1.00	1.00	1.00
Information Tech Spec	72.00	70.00	77.00	79.00	85.00	87.00
Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Strategic Plng Mgr	1.00	1.00	1.00	1.00	1.00	1.00
PC & Network Services Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Software Development Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Production Services Mgr	1.00	1.00	1.00	1.00	1.00	1.00
Fiscal Services Manager	1.00	1.00	1.00	1.00	1.00	1.00
Telecomm Network Spec	1.00	1.00	1.00	1.00	1.00	1.00
Help Desk Specialist	2.00	2.00	3.00	3.00	3.00	3.00
Operator/Network Tech	9.00	7.00	5.00	5.00	5.00	5.00
Telecommunications Coord	2.00	2.00	2.00	2.00	2.00	2.00
Telecommunications Tech	1.00	1.00	1.00	1.00	1.00	1.00
Information Tech Trainee	2.00	1.00	2.00	1.00	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Aide	2.00	2.00	2.00	2.00	1.00	1.00
Accounting Assistant	3.00	1.00	2.00	2.00	2.00	2.00
Data Entry Tech	3.00	2.00	2.00	2.00	0.50	0.50
Office Assistant	2.00	3.00	3.00	3.00	2.00	2.00
Permit/Dev Counter Tech	—	1.00	1.00	1.00	—	—
<b>Total</b>	<b>108.00</b>	<b>102.00</b>	<b>110.00</b>	<b>111.00</b>	<b>114.50</b>	<b>116.50</b>

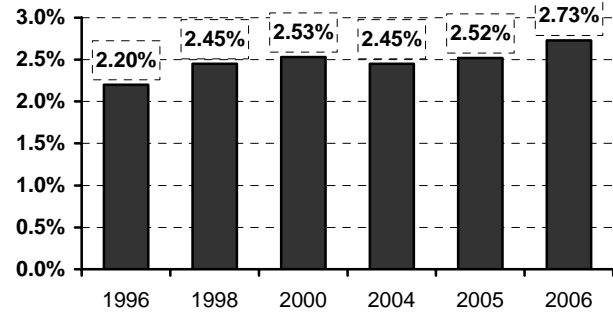
**BUDGET RATIOS**

**Percent of Total County Employees**



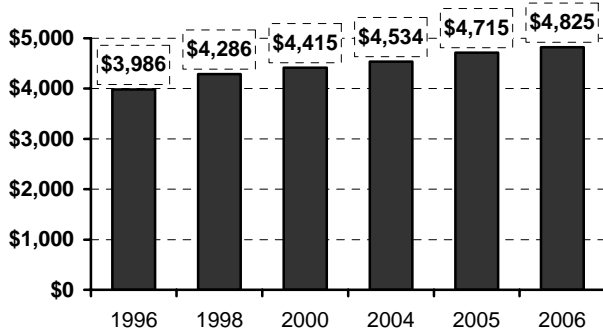
❖ From 1996 to 2006 Information Services Department employees as a percent of all County employees increased 5%.

**Percent of Total County Expenditures**



❖ From 1996 to 2006 Information Services Department expenditures as a percent of total County expenditures increased 24%.

**Expenditure per County Employee**



❖ From 1996 to 2006 Information Services Department expenditures per County employee increased 21% after adjusting for inflation.

**REET Electronic Technology Fund**  
*Special Revenue Fund*

**Departmental Summary:**

New State legislation enacted a \$5 recording filing fee increase (effective July 1, 2005) to provide funds to develop automated systems that allow counties to send real estate excise tax affidavit data electronically to the state.

**Budget Highlights:**

The 2007 budget allocates \$211,700 to accomplish the purpose for which the new fee was enacted, which will likely mean a significant software modification to our current R.E.E.T. excise tax module.

**FUNDING SOURCES**

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Est Use of Begin Fund Balance	\$ —	\$ —	\$ —	\$ 101,700	\$ 101,700	∞ %
Taxes	—	33,262	64,000	—	(64,000)	(100.0)
Intergovernmental Revenue	—	22,869	60,000	110,000	50,000	83.3
<b>Total</b>	<b>\$ —</b>	<b>\$ 56,131</b>	<b>\$ 124,000</b>	<b>\$ 211,700</b>	<b>\$ 87,700</b>	<b>70.7 %</b>

**EXPENDITURES**

	2004 Actual	2005 Actual	2006 Budget	2007 Budget	Absolute Change	Percent Change
Other Services & Charges	\$ —	\$ —	\$ 124,000	\$ 211,700	\$ 87,700	70.7 %
<b>Total</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 124,000</b>	<b>\$ 211,700</b>	<b>\$ 87,700</b>	<b>70.7 %</b>

